

Mississippi Commission on Judicial Performance 660 North Street, Suite 104 Jackson, MS 39202

John Toney, Executive Director

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	407,629	425,008	469,209		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,440	2,000	3,000	1,000	50.00%
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>409,069</b>	<b>427,008</b>	<b>472,209</b>	<b>45,201</b>	<b>10.58%</b>
2. Travel					
a. Travel & Subsistence (In-State)	10,073	10,000	15,000	5,000	50.00%
b. Travel & Subsistence (Out-of-State)			3,000	3,000	
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>10,073</b>	<b>10,000</b>	<b>18,000</b>	<b>8,000</b>	<b>80.00%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	18		250	250	
b. Communications, Transportation & Utilities	1,145	100	1,550	1,450	1,450.00%
c. Public Information					
d. Rents	35,167	38,644	39,894	1,250	3.23%
e. Repairs & Service	440	450	1,350	900	200.00%
f. Fees, Professional & Other Services	23,224	23,785	33,735	9,950	41.83%
g. Other Contractual Services	3,606	2,871	5,050	2,179	75.89%
h. Data Processing	10,194	6,150	12,425	6,275	102.03%
i. Other	385		300	300	
<b>Total Contractual Services</b>	<b>74,179</b>	<b>72,000</b>	<b>94,554</b>	<b>22,554</b>	<b>31.32%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	577	450	2,500	2,050	455.55%
c. Equipment, Repair Parts, Supplies & Accessories	1,768	2,000	3,500	1,500	75.00%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	4,617	2,550	6,750	4,200	164.70%
<b>Total Commodities</b>	<b>6,962</b>	<b>5,000</b>	<b>12,750</b>	<b>7,750</b>	<b>155.00%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	709		7,000	7,000	
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>709</b>		<b>7,000</b>	<b>7,000</b>	
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>500,992</b>	<b>514,008</b>	<b>604,513</b>	<b>90,505</b>	<b>17.60%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	34,164	5,482		( 5,482)	( 100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	307,777	307,777	439,513	131,736	42.80%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Commission on Judicial Performance	164,533	200,749	165,000	( 35,749)	( 17.80%)
Less: Estimated Cash Available Next Fiscal Period	( 5,482)				
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>500,992</b>	<b>514,008</b>	<b>604,513</b>	<b>90,505</b>	<b>17.60%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	5	5	5	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Denise De Rossette / cornerstone001@comcast.net,  
 Phone Number: 601-359-1273

Submitted by: John Toney  
 Name  
 Title: Executive Director  
 Date: July 31, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Commission on Judicial Performance

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	268,562	65.65%		307,777	72.07%		439,513	93.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Commission on Judicial Performance	140,507	34.34%		119,231	27.92%		32,696	6.92%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>409,069</b>		<b>81.65%</b>	<b>427,008</b>		<b>83.07%</b>	<b>472,209</b>		<b>78.11%</b>
1. General State Support Special (Specify)	7,494	74.39%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Commission on Judicial Performance	2,579	25.60%		10,000	100.00%		18,000	100.00%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>10,073</b>		<b>2.01%</b>	<b>10,000</b>		<b>1.94%</b>	<b>18,000</b>		<b>2.97%</b>
1. General State Support Special (Specify)	27,757	37.41%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Commission on Judicial Performance	46,422	62.58%		72,000	100.00%		94,554	100.00%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>74,179</b>		<b>14.80%</b>	<b>72,000</b>		<b>14.00%</b>	<b>94,554</b>		<b>15.64%</b>
1. General State Support Special (Specify)	3,964	56.93%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Commission on Judicial Performance	2,998	43.06%		5,000	100.00%		12,750	100.00%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>6,962</b>		<b>1.38%</b>	<b>5,000</b>		<b>0.97%</b>	<b>12,750</b>		<b>2.10%</b>

Name of Agency Mississippi Commission on Judicial Performance

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Commission on Judicial Performance									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Commission on Judicial Performance	709	100.00%					7,000	100.00%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>709</b>		<b>0.14%</b>				<b>7,000</b>		<b>1.15%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Commission on Judicial Performance									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Commission on Judicial Performance									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Commission on Judicial Performance

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Commission on Judicial Performance									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	307,777	61.43%		307,777	59.87%		439,513	72.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Commission on Judicial Performance	193,215	38.56%		206,231	40.12%		165,000	27.29%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>500,992</b>		<b>100.00%</b>	<b>514,008</b>		<b>100.00%</b>	<b>604,513</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Commission on Judicial Performance  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	34,164	5,482	
Commission on Judicial Performance	Criminal Fines and Assessments	164,533	200,749	165,000
<b>Section B TOTAL</b>		<b>198,697</b>	<b>206,231</b>	<b>165,000</b>

<b>Section S + A + B TOTAL</b>		<b>198,697</b>	<b>206,231</b>	<b>165,000</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Commission on Judicial Performance

Name of Agency

**OTHER SPECIAL FUNDS**

The 2003 appropriations created a special fund for the Commission. This fund is to be used to ensure the office is fully operational by accepting fees generated from the Criminal Justice Fund.

The fees collected do not generate more than one third of the amount needed to fund the expenses of the Commission. The General Fund appropriation is needed to fully fund the Office and yet it has been decreased even though expenses have increased.

**TREASURY FUND/BANK**

The amounts shown on this bank denote the cash balances in each of the Special Funds of the Commission.

CONTINUATION AND EXPANDED REQUEST

Mississippi Commission on Judicial Performance  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	268,562			140,507	409,069
Travel	7,494			2,579	10,073
Contractual Services	27,757			46,422	74,179
Commodities	3,964			2,998	6,962
Other Than Equipment					
Equipment				709	709
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>307,777</b>			<b>193,215</b>	<b>500,992</b>
No. of Positions (FTE)	3.25			1.75	5.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	307,777			119,231	427,008
Travel				10,000	10,000
Contractual Services				72,000	72,000
Commodities				5,000	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>307,777</b>			<b>206,231</b>	<b>514,008</b>
No. of Positions (FTE)	3.60			1.40	5.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	131,736			( 86,535)	45,201
Travel				8,000	8,000
Contractual Services				22,554	22,554
Commodities				7,750	7,750
Other Than Equipment					
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>131,736</b>			<b>( 41,231)</b>	<b>90,505</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Commission on Judicial Performance  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	439,513		32,696	472,209
Travel			18,000	18,000
Contractual Services			94,554	94,554
Commodities			12,750	12,750
Other Than Equipment				
Equipment			7,000	7,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>439,513</b>		<b>165,000</b>	<b>604,513</b>
No. of Positions (FTE)	3.60		1.40	5.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi Commission on Judicial Performance  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INVESTIGATION/PROSECUTION	439,513			165,000	604,513
	SUMMARY OF ALL PROGRAMS	439,513			165,000	604,513

CONTINUATION AND EXPANDED REQUEST

Mississippi Commission on Judicial Performance

Program No. 1 of 1 Programs

AGENCY

INVESTIGATION/PROSECUTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	268,562			140,507	409,069
Travel	7,494			2,579	10,073
Contractual Services	27,757			46,422	74,179
Commodities	3,964			2,998	6,962
Other Than Equipment					
Equipment				709	709
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>307,777</b>			<b>193,215</b>	<b>500,992</b>
No. of Positions (FTE)	3.25			1.75	5.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	307,777			119,231	427,008
Travel				10,000	10,000
Contractual Services				72,000	72,000
Commodities				5,000	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>307,777</b>			<b>206,231</b>	<b>514,008</b>
No. of Positions (FTE)	3.60			1.40	5.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	131,736			( 86,535)	45,201
Travel				8,000	8,000
Contractual Services				22,554	22,554
Commodities				7,750	7,750
Other Than Equipment					
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>131,736</b>			<b>( 41,231)</b>	<b>90,505</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Commission on Judicial Performance  
AGENCY

Program No. 1 of 1 Programs

INVESTIGATION/PROSECUTION  
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	439,513		32,696	472,209
Travel			18,000	18,000
Contractual Services			94,554	94,554
Commodities			12,750	12,750
Other Than Equipment				
Equipment			7,000	7,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>439,513</b>		<b>165,000</b>	<b>604,513</b>
No. of Positions (FTE)	3.60		1.40	5.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Commission on Judicial Performance

1 - INVESTIGATION/PROSECUTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Fully Fund The	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>427,008</b>			<b>45,201</b>	<b>45,201</b>	<b>472,209</b>		
GENERAL	307,777			131,736	131,736	439,513		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	119,231			( 86,535)	( 86,535)	32,696		
<b>TRAVEL</b>	<b>10,000</b>			<b>8,000</b>	<b>8,000</b>	<b>18,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000			8,000	8,000	18,000		
<b>CONTRACTUAL</b>	<b>72,000</b>			<b>22,554</b>	<b>22,554</b>	<b>94,554</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	72,000			22,554	22,554	94,554		
<b>COMMODITIES</b>	<b>5,000</b>			<b>7,750</b>	<b>7,750</b>	<b>12,750</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000			7,750	7,750	12,750		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>				<b>7,000</b>	<b>7,000</b>	<b>7,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				7,000	7,000	7,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>514,008</b>			<b>90,505</b>	<b>90,505</b>	<b>604,513</b>		

<b>FUNDING:</b>								
GENERAL FUNDS	307,777			131,736	131,736	439,513		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	206,231			( 41,231)	( 41,231)	165,000		
<b>TOTAL</b>	<b>514,008</b>			<b>90,505</b>	<b>90,505</b>	<b>604,513</b>		

<b>POSITIONS:</b>								
GENERAL FTE	3.60					3.60		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.40					1.40		
<b>TOTAL FTE</b>	<b>5.00</b>					<b>5.00</b>		

<b>PRIORITY LEVEL:</b>								
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Commission on Judicial Performance

1 - INVESTIGATION/PROSECUTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Investigation and prosecution of complaints of judicial misconduct and disability pursuant to Section 177A of the Mississippi Constitution of 1890, as amended.

**II. Program Objective:**

To investigate each complaint as completely as possible in a timely manner, to prosecute those complaints involving misconduct or disability and to present same to the Mississippi Supreme Court.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Fully Fund the Commission:**

The Commission has not been fully funded for the past seven years. In at least five of those years, a deficit appropriation was sought in order for the Commission to remain operational. The Special Fund balance was almost depleted in FY11 and will be fully depleted in FY12. The Special Fund reserves will no longer be available to offset the General Fund reductions which have continuously occurred since court assessments began being available to the Commission. Due to these factors, the Commission must have additional General Fund revenues. In addition, the Commission's operational budget was cut by almost 15% for FY11 and was not restored for FY12. Numerous expenses will have to be carried over to FY13 which will not be able to be paid in FY12 - this is reflected as a budget increase in the majority of the major object categories.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Commission on Judicial Performance  
 AGENCY NAME

1 - INVESTIGATION/PROSECUTION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Receive complaints of judicial misconduct and disability	262.00	340.00	340.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Reach disposition of complaints of judicial misconduct and disability	262.00	330.00	330.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Dispose of 95% plus of complaints within a 12 month period	100.00	95.00	95.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Commission on Judicial Performance

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) INVESTIGATION/PROSECUTION				
GENERAL	307,777	( 9,233)	298,544	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	206,231		206,231	
<b>TOTAL</b>	<b>514,008</b>	<b>( 9,233)</b>	<b>504,775</b>	
<b>Narrative Explanation:</b> Should another budget cut be forthcoming, the Commission will be required to layoff one of its five employees as the General Funds fund salary expense.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	307,777	( 9,233)	298,544	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	206,231		206,231	
<b>TOTAL</b>	<b>514,008</b>	<b>( 9,233)</b>	<b>504,775</b>	

## Mississippi Commission on Judicial Performance

### MEMBERS

Mississippi Commission on Judicial Performance

Agency

A. Explain Rate and manner in which board members are reimbursed:

Per Diem at \$40.00 per day for non-judge members, mileage at state rate, actual meals and lodging

B. Estimated number of meetings FY2012

There will be between 10 to 12 monthly meetings and hearings.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>John Shirley</u>	<u>Pearl, MS</u>	<u>Chief Justice</u>	<u>07/09/2008</u>	<u>6 years</u>
2.	<u>Camille Evans</u>	<u>Ridgeland, MS</u>	<u>Chief Justice</u>	<u>2011</u>	<u>6 years</u>
3.	<u>Lee J. Howard</u>	<u>Starkville, MS</u>	<u>Chief Justice</u>	<u>2010</u>	<u>6 years</u>
4.	<u>H. David Clark, II</u>	<u>Forest, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>6 years</u>
5.	<u>Ann Mitchell</u>	<u>Greenville, MS</u>	<u>Chief Justice</u>	<u>2008</u>	<u>6 years</u>
6.	<u>Rick Coulter</u>	<u>Columbia, MS</u>	<u>Chief Justice</u>	<u>01/01/2006</u>	<u>4 years unexpired</u>
7.	<u>Sherri Flowers-Billups</u>	<u>Jackson, MS</u>	<u>Chief Justice</u>	<u>2011</u>	<u>6 years</u>
8.	<u>William Boykin</u>	<u>Starkville, MS</u>	<u>Chief Justice</u>	<u>2008</u>	<u>6 years</u>
9.	<u>James L. Roberts, Jr</u>	<u>Ponototoc, MS</u>	<u>Chief Justice</u>	<u>2010</u>	<u>6 years</u>
10.	<u>Vicki R. Barnes</u>	<u>Vicksburg, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>6 years</u>
11.	<u>William E. Andrews III</u>	<u>Purvis, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>6 years</u>
12.	<u>Robin A. Midcalf</u>	<u>Gulfport, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>6 years</u>
13.	<u>Cornelia Gayden</u>	<u>Summit, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>2 years unexpired</u>
14.	<u>Agustus L. Colliins</u>	<u>Madison, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>3 years unexpired</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Mississippi Constitution of 1890, as amended, Section 177A and Mississippi Code of 1972, Annotated, Section 9, Chapter 19

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Commission on Judicial Performance

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			250
61020 Employee Training	18		
61030 Travel Registration			
61060 Awards			
<b>TOTAL (A)</b>	<b>18</b>		<b>250</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	1,100	100	1,500
611XX Transportation of Goods (61180-61190)	45		50
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>1,145</b>	<b>100</b>	<b>1,550</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	1,857		
61430 Land			
61440 Office Equipment	4,440	4,000	5,250
61460 Other Equipment			
61470 Capitol Facilities - Rental	28,870	34,644	34,644
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals			
<b>TOTAL (D)</b>	<b>35,167</b>	<b>38,644</b>	<b>39,894</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	85	100	100
61541 Vehicle Maintenance	355	350	1,250
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>440</b>	<b>450</b>	<b>1,350</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	460	500	
61616 MMRS Fees	1,749	2,000	
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	30	50	2,500
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board	635	635	635
6165X Personnel Services Contracts (61651-61653)	19,150	18,600	22,600

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Commission on Judicial Performance

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
61660 Court Costs	1,200	2,000	8,000
<b>TOTAL (F)</b>	<b>23,224</b>	<b>23,785</b>	<b>33,735</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	534	550	550
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	1,390	1,015	1,500
61721 Subscriptions	1,462	1,306	2,500
61740 Salvage	220		500
<b>TOTAL (G)</b>	<b>3,606</b>	<b>2,871</b>	<b>5,050</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	2,176		3,500
61905 IS Professional Fees - ITS	929		
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	2,145	2,000	3,500
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	3,314	3,000	3,750
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	151	150	175
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	80		
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	1,399	1,000	1,500
61961 Maintenance/Repair IS			
61962 Maintenance/Repair Communication			
61972 Contract Maintenance FAX			
<b>TOTAL (H)</b>	<b>10,194</b>	<b>6,150</b>	<b>12,425</b>
<b>I. OTHER (61991-61999)</b>			
61800 Procurement Card	300		300
61992 SPAHRS travel related	85		
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>385</b>		<b>300</b>

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

Mississippi Commission on Judicial Performance

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>74,179</b>	<b>72,000</b>	<b>94,554</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	27,757		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	46,422	72,000	94,554
<b>TOTAL FUNDS</b>	<b>74,179</b>	<b>72,000</b>	<b>94,554</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Commission on Judicial Performance  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	85	50	
62120 Duplication & Reproduction Supplies	114	100	
62130 Office Supplies & Materials			1,000
62140 Paper Supplies	360	300	500
62150 Maps, Manuals	18		500
62160 Office Equipment (not capital outlay)			500
<b>Total (B)</b>	<b>577</b>	<b>450</b>	<b>2,500</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	1,768	2,000	2,500
62251 Repair Vehicle			1,000
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62250 Exp Rep Ofc			
<b>Total (C)</b>	<b>1,768</b>	<b>2,000</b>	<b>3,500</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62331 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Business			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	27		150
62590 Other Supplies	115		
62595 Other Equipment (less than \$500)			
62570 Drapes and Carpets			
62800 Procurement Card	4,415	2,500	6,500
62998 PY Expenses			
62993 Travel Reimbursed Commodities	60	50	100
<b>Total (E)</b>	<b>4,617</b>	<b>2,550</b>	<b>6,750</b>

**SCHEDULE C  
 COMMODITIES CONTINUED**

Mississippi Commission on Judicial Performance  
 Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>6,962</b>	<b>5,000</b>	<b>12,750</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	3,964		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,998	5,000	12,750
<b>TOTAL FUNDS</b>	<b>6,962</b>	<b>5,000</b>	<b>12,750</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi Commission on Judicial Performance  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Commission on Judicial Performance

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Replacement due to relocation of offices							
Desk and Credenza Organizer							
Credenza							
Desk							
Conference Table							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computers	1	709			4	1,750	7,000
Printer							
<b>TOTAL (D)</b>		<b>709</b>					<b>7,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>709</b>					<b>7,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		709					7,000
<b>TOTAL FUNDS</b>		<b>709</b>					<b>7,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi Commission on Judicial Performance

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2011	FY Ending	June 30, 2012	FY Ending	June 30, 2013
	June 30, 2011	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	1						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>1</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Commission on Judicial Performance  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Commission on Judicial Performance  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi Commission on Judicial Performance  
Name of Agency

**OVERVIEW**

The Mississippi Commission on Judicial Performance was created in 1979 by the Mississippi Legislature and the voters of the State of Mississippi by constitutional amendment. It was created for the following purposes:

- 1 To enforce the standards of judicial conduct;
- 2 To inquire into allegations of judicial disability, ethical misconduct and violation of law;
- 3 To protect the public from judicial misconduct and disabled judges; and
- 4 To protect the judiciary from unfounded allegations.

In 2011 the Commission received and processed 262 complaints against Mississippi judges. This feat was accomplished with a staff of only two attorneys and one investigator.

The Commission was traditionally funded from State General Funds as it provided a general government service. In FY06 the Commission received its first Special Fund appropriation which was generated from court assessments; the Commission receives \$2.00 on non-traffic related misdemeanor convictions. The revenue collected from these court assessments has proven to be inadequate to properly fund the Commission and provides less than one-third of the required funding for Commission operations. Due to mandated budget cuts in past several years, the special fund revenue has had to absorb additional operation expenses. Each year between FY04 and FY09, the Commission has sought and received a deficit appropriation. Deficit appropriations have not been required the past two years as there was a staff vacancy in the Executive Director position in FY10 which allowed the Commission to reduce its spending levels and re-build fund balances.

The court assessment revenue was reduced by almost 15% in FY10. This coupled with the fact that the General Fund was reduced by five percent during the appropriation process and then another nine and half percent from the Governor's budget reductions. These reductions were borne by the special funds which cannot continue support General Fund reductions. The Commission is requesting additional General Fund revenue for its FY13 operations.

During FY10 the Commission has taken extraordinary measures to reduce its expenses. The Commission relocated its operations to smaller state-owned offices which reduced rental costs by \$10,800. We purchased a used vehicle from another state agency for approximately \$3,000 which has already reduced our investigative travel costs by \$1,000 per month. We have eliminated all out-of-state travel. We have stopped all non-essential legal publication subscriptions. We are investigating cases and interviewing witnesses telephonically whenever possible and limiting investigative travel. We will continue to seek methods to reduce costs without reducing the effectiveness of the Commission.

The Commission is seeking to be fully funded in FY13 and is seeking to augment its Special Funds with an increased General Fund appropriation.

PERSONAL SERVICES - SALARY \$472,209

The Commission employs two attorneys to handle the cases of judicial misconduct. The salaries of these two employees are presently \$81,000 and \$60,000 respectively. By way of comparison, the starting salary for a staff attorney in a District Attorney's office is in excess of \$76,000 and a senior attorney's salary within the District Attorney's office is in excess of \$86,000. At this time, the Commission is requesting additional compensation for its attorneys and office manager to finally bring the salaries to a level comparable with that of a District Attorney's office.

The Commission is also seeking a slight increase in this line item in order to pay per diem for Commission meetings and also to pay for the worker's compensation.

**NARRATIVE**  
**2013 BUDGET REQUEST**

Mississippi Commission on Judicial Performance  
Name of Agency

TRAVEL \$ 18,000

The Commission is seeking authority in the Travel line-item to return it to previous funding levels. There were no out-of-state expenditures in FY11 which curtailed the legal training needs of the Commission staff. FY12 budget levels are less than the FY11 actual expenditures. The FY11 and FY12 travel budgets do not reflect true needs of the Commission and therefore should not be used as a measurement for FY13.

CONTRACTUAL \$94,554

The Commission's FY13 contractual expense reflects an increase over FY12 appropriated due to actual expenditures in FY11. Since the Commission is having to reduce its contractual obligations, numerous items such as information technology needs must be addressed in FY13. The FY11 and FY12 contractual budgets do not reflect true needs of the Commission and therefore should not be used as a measurement for FY13.

COMMODITIES \$ 12,750

In order to meet budget reductions, the Commission will expend funds only for essential office supplies. The FY11 budget request did not include fuel costs as the Commission had not anticipated purchasing a vehicle for its investigator and the FY12 appropriation is also under funded. The commodity line item must be increased for FY13 in order for fuel to be purchased and for the Commission to have supplies needed for basic office operations. The use of this vehicle has dramatically reduced overall in-state travel costs.

CAPITAL OUTLAY \$ 7,000

The Commission did not have any equipment expenditures in FY07, FY09 or in FY10 and does not have anything budgeted for this category for FY12. Since the Commission has only expended \$709 in this category in the past four years, there will be a dire need for computers to be replaced in FY13. We are requesting the replace of all computers in the office and the replacement of the printer.

In order to fund this request, the Commission will be required to expend cash reserves and increase its general fund appropriation.



**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi Commission on Judicial Performance

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
61615 - SAAS / Computer Access		460	500		2095/3095
<i>Comp. Rate: Set Fees</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>460</b>	<b>500</b>		
61616 MMRS Fees					
61616 - MMRS / Computer Access		1,749	2,000		2096/3095
<i>Comp. Rate: Set Rates</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>1,749</b>	<b>2,000</b>		
61617 SPAHRS Fees - DFA					
61617					2096
<i>Comp. Rate:</i>					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
61618					2096
<i>Comp. Rate:</i>					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
61620 / Audit		30	50	2,500	2096
<i>Comp. Rate: 30 per hour</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>30</b>	<b>50</b>	<b>2,500</b>	
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61650 State Personnel Board					
61650 / SPB Services		635	635	635	3095
<i>Comp. Rate: 127.00 per PIN</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>635</b>	<b>635</b>	<b>635</b>	
6165X Personnel Services Contracts (61651-61653)					
61651 Cornerstone Consulting Group / Fiscal		19,150	18,600	22,600	3095
<i>Comp. Rate: 1450 monthly + budget</i>					
61653 Contractual Travel / On site services					2096
<i>Comp. Rate: state travel rates</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>19,150</b>	<b>18,600</b>	<b>22,600</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Commission on Judicial Performance

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61670 Laboratory & Testing Fees					
6166					
<i>Comp. Rate:</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
Misc. Consulting Services					3096
<i>Comp. Rate:</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
Gil Ford Photography / Photos					3095
<i>Comp. Rate: fee</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>					
61660 Court Costs					
61660 - Bonnie Mitchell / Court Reporter					2096
<i>Comp. Rate: Hearing fee and Page</i>					
61660 - Supreme Court / Court Fees		1,200	1,000	4,000	2096/3095
<i>Comp. Rate: filing fees</i>					
61660 - Betty Ashmore / Court Reporter					2096
<i>Comp. Rate: transcript fee</i>					
61660 - Ted Morris / Tape Editing					2096
<i>Comp. Rate: Court costs</i>					
61660 - Westmoreland and Pearlie / Court Reporter					2096
<i>Comp. Rate: fee</i>					
61660 - Patricia Marinelli / Court Reporter					2096
<i>Comp. Rate: fees</i>					
61663 - Witness Fees / Witnesses					2096/3095
<i>Comp. Rate: set by statute</i>					
61660 - Regina Russell / Court Reporter					2096
<i>Comp. Rate: transcript fee/hearing</i>					
61660 - Court Costs / Dispositions					3095
<i>Comp. Rate: fees</i>					
61660 - Court Reporters - General / Court Reporters			1,000	4,000	3095
<i>Comp. Rate: fees</i>					
61661 - Heiden and Garland / Notary Fees					2096
<i>Comp. Rate: fee</i>					
<b>TOTAL 61660 Court Costs</b>		<b>1,200</b>	<b>2,000</b>	<b>8,000</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>23,224</b>	<b>23,785</b>	<b>33,735</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Commission on Judicial Performance \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

Mississippi Commission on Judicial Performance

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	4-door sedan	2005	Chevy Impala	Investigator/Pool	Investigatataive travel	G53 136	148,530	20,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Mississippi Commission on Judicial Performance \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : INVESTIGATION/PROSECUTION			
Fully Fund the Commission			
		Salaries	45,201
		Travel	8,000
		Contractual	22,554
		Commodities	7,750
		Equipment	7,000
		<b>Total</b>	<b>90,505</b>
		General Funds	131,736
		Other Special Funds	-41,231

**CAPITAL LEASES**

Mississippi Commission on Judicial Performance

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi Commission on Judicial Performance

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 9,233)				( 9,233)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 9,233)</b>				<b>( 9,233)</b>